

HUMAN SERVICES

The Human Resources' budget of \$53,197,516 is 27.30 percent of total expenditures for this fiscal year. A significant portion of the Human Resources' budget is funded by State and Federal sources. Social Services' expenditures of \$38,764,395 go to support the human needs, and the Public Health Department is projected to expend \$12,783,125 for the specialized public health services it offers. Other Human Resources include the Medical Examiner and is funded at \$100,000 this fiscal year. \$1,549,993 is for Mental Health contracted services.

The dependence of these services on Federal and State grants makes the budget process very difficult. Therefore, the County has a conservative approach to anticipated revenues and a realistic approach to service levels which cushion the impact of Federal and State reductions in funding and service levels.

